



FIRST THINGS FIRST

Ready for School. Set for Life.

10-17-2013 CCHS Attachment 4

AGENDA ITEM: SFY15 Funding Allocations

BACKGROUND: Options to consider when discussing SFY2015 Funding Allocations. The number of Quality First Sites and the new model fiscal changes will have an impact moving forward on the entire package and additional Quality First Child Care Scholarships.

Eventually the carry forward funding should be depleted and the scholarships will be funded at base model only. Looking at option 4, with 38 enrolled QF sites and no allotted funding for additional scholarships the total QF estimated investment would be approximately \$2,000,811 dollars. Cochise total FY allocation (without unallotted and unexpended dollars) is approximately \$2,554,337 to include the Discretionary Allocation from the State Board. In State Fiscal Years 16, 17 and 18 it will be critical to watch the movement in sites regarding Quality and look into options such as Rating Only.

RECOMMENDATION: The Regional Director presents this as information purposes only.



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Allocations and Funding Sources	2015 - Potential Option 1	2015 - Potential Option 2	2015 - Potential Option 3	2015 - Potential Option 4
FY Allocation	\$2,554,377	\$2,554,377	\$2,554,377	\$2,554,377
Population Based Allocation	\$1,463,546	\$1,463,546	\$1,463,546	\$1,463,546
Discretionary Allocation	\$837,003	\$837,003	\$837,003	\$837,003
Other (FTF Fund balance addition)	\$253,828	\$253,828	\$253,828	\$253,828
Carry Forward From Previous Year	\$1,829,642	\$1,829,642	\$1,829,642	\$1,829,642
Total Regional Council Funds Available	\$4,384,019	\$4,384,019	\$4,384,019	\$4,384,019
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment	Proposed Allotment
Child Care Health Consultation	\$103,071	\$124,571	Melissa Avant: Add Frontier Travel Dollars at \$21,500 \$500 per site at 43 QF Sites \$112,983	Melissa Avant: Add Frontier Travel Dollars at \$19,500 \$500 per site at 39 QF Sites \$110,086
Community Awareness	\$21,000	\$21,000	\$21,000	\$21,000
Home Visitation	\$600,000	\$600,000	\$600,000	\$600,000
Media	\$57,212	\$57,212	\$57,212	\$57,212
Needs and Assets				
Oral Health	\$190,000	\$190,000	\$190,000	\$190,000
Quality First				
Quality First Academy	\$40,420	\$40,420	\$36,660	\$35,720
Quality First Child Care Health Consultation Warmline	\$2,021	\$2,021	\$1,833	\$1,786
Quality First Coaching & Incentives	\$503,725	\$503,725	\$459,673	Melissa Avant: QF sites dropping from 43 to 39 - 23 centers and 16 homes - adding 1 center to the original 22 - dropping homes from the original 21 to 16. 440,785
Quality First Inclusion Warmline	\$9,030	\$9,030	\$8,190	\$7,980
Quality First Mental Health Consultation Warmline	\$9,288	\$9,288	\$8,424	\$8,208
Quality First Scholarships	\$2,287,308	Melissa Avant: Maintain the additional 100 scholarships - with new model change going from 329 scholarships to 283 scholarships \$2,287,308	Melissa Avant: Maintain the additional 100 scholarships - with new model change going from 329 scholarships to 283 scholarships \$2,680,805	Melissa Avant: QF sites dropping from 43 to 38 - 22 centers and 16 homes - dropping homes from the original 21 to 16. \$2,695,661
Quality First Warmline Triage	\$3,268	\$3,268	\$2,964	Melissa Avant: Maintain additional scholarships with prior year - 329 scholarships with 145 additional \$2,888
Recruitment – Stipends/Loan Forgiveness				
Regional Family Support Strategies				
Scholarships TEACH	-	-	-	-
Statewide Evaluation	\$174,591	\$174,591	\$174,591	\$174,591
Total	\$4,000,934	\$4,022,434	\$4,354,335	\$4,345,917
Total Unallotted	\$383,085	\$361,585	\$29,684	\$38,102